

State of Alaska FY2010 Governor's Operating Budget

Department of Natural Resources North Latitude Plant Material Center Component Budget Summary

Component: North Latitude Plant Material Center

Contribution to Department's Mission

Promote and encourage development of an agriculture industry in Alaska.

Core Services

- Develop seed and plant materials suitable for Alaska growers.

End Result	Strategies to Achieve End Result
A: Through demonstration and evaluation projects, market and develop plant materials in Alaska for commercial seed production. <u>Target #1:</u> 150 collection accessions from Alaska and Circumpolar North are maintained by PMC. <u>Status #1:</u> 450 Plant Material collections evaluated and grown by the PMC each year. <u>Target #2:</u> Maintain off-site evaluation and demonstration plots. <u>Status #2:</u> 32 off-site evaluation and demonstration plots were maintained by PMC compared to 30 in 2007.	A1: Ensure that plant materials are available for agriculture and environmental activities through the North Latitude Plant Materials Center. <u>Target #1:</u> Meet 100% of requests for true seed originating from commercial producers. <u>Status #1:</u> Each year the PMC continued to meet the demand, for true seed, requested by commercial producers. To date 15 requests have been completed in calendar year 2008.
End Result	Strategies to Achieve End Result
B: By developing revegetation specifications, we market seeds produced in Alaska. <u>Target #1:</u> Respond to 110-120 requests for revegetation advice and specifications. <u>Status #1:</u> 274 requests for revegetation advice and specifications were received by PMC, compared to 265 in 2007.	B1: Provide timely service to those who request information and have an on-line revegetation manual by FY07. <u>Target #1:</u> Develop on-line Statewide Revegetation Manual before June 30 2007. Hardcopy manual and 2nd edition in 2008. <u>Status #1:</u> Both manuals have been completed.
End Result	Strategies to Achieve End Result
C: The Plant Materials Center is the state's repository and source for Alaska developed crop seed and plantlets. <u>Target #1:</u> 81 tested and adapted crop collection for commercial production in Alaska were made available by PMC compared to 70 in 2007. <u>Status #1:</u> Make available 66 tested and adapted crop collections for commercial production in Alaska.	C1: Continue to produce in an efficient manner all the needed crop cultivars or cultivar equivalents requested and needed by producers in Alaska. <u>Target #1:</u> 100% satisfaction from the commercial growers in Alaska. <u>Status #1:</u> The PMC continues to meet certification standards maintained by the Alaska Seed Growers Association.

Major Activities to Advance Strategies

- Test and develop new crops for industry.
- Continue Alaska Seed Growers assistance programs.
- Maintain repository of Alaska crop seeds.
- Continue development of revegetation materials.
- Refine revegetation recommendations and develop new techniques for land restoration.
- Continue the Native Plant Commercialization and Evaluation Program.
- Continue International Cooperation programs.
- Continue High Latitude seed acquisition programs.
- Continue to market native plant seed through specifications and recommendation.
- Continue seed user education programs
- Continue monitoring and evaluating revegetation, reclamation, and erosion control projects.
- Continue coordinating demand and supply issues with growers and users.
- Continue the Ethnobotany project.

FY2010 Resources Allocated to Achieve Results

FY2010 Component Budget: \$2,095,500

Personnel:

Full time	14
Part time	9
Total	23

Performance

A: Result - Through demonstration and evaluation projects, market and develop plant materials in Alaska for commercial seed production.

Target #1: 150 collection accessions from Alaska and Circumpolar North are maintained by PMC.

Status #1: 450 Plant Material collections evaluated and grown by the PMC each year.

Plant Material Collections in Evaluation - PMC

Year	YTD Total	Target
2009	310	75
2008	390	150
2007	450	450
2006	451	450
2005	424	400
2004	428	400

Analysis of results and challenges: The PMC documents field plantings and records planting sites. We also list sales and production in the annual report. The PMC tests and develops new crops for industry through a systematic evaluation program and off-site demonstration plot network. We have an extensive program in new crop development. This is the basic purpose of the PMC. The 150 collections under evaluation in CY08 are accessions that have been collected throughout Alaska and the Circumpolar North.

Target #2: Maintain off-site evaluation and demonstration plots.

Status #2: 32 off-site evaluation and demonstration plots were maintained by PMC compared to 30 in 2007.

Off-Site Evaluation Plot Totals Through out Alaska

Year	YTD Total
2009	20
2008	32
2007	30
2006	26
2005	24
2004	11

Analysis of results and challenges: Off-site evaluation plots are critical aspects of product development and specification and development. They allow factual evaluation on multiple geographic and climatic regions in the diverse State of Alaska. The more off-site plots the PMC has the better the product testing & promotion becomes.

A1: Strategy - Ensure that plant materials are available for agriculture and environmental activities through the North Latitude Plant Materials Center.

Target #1: Meet 100% of requests for true seed originating from commercial producers.

Status #1: Each year the PMC continued to meet the demand, for true seed, requested by commercial producers. To date 15 requests have been completed in calendar year 2008.

Percentage of Requests met

Year	YTD Total
2008	100%
2007	100%
2006	100%
2005	100%

Analysis of results and challenges: To date we have completed 15 requests in calendar year 2008 for seed needed for projects and by seed producers.

B: Result - By developing revegetation specifications, we market seeds produced in Alaska.

Target #1: Respond to 110-120 requests for revegetation advice and specifications.

Status #1: 274 requests for revegetation advice and specifications were received by PMC, compared to 265 in 2007.

Annual Revegetation Advice

Year	Calls	Solutions
2009	310	310*
2008	274	274
2007	265	265
2006	222	222
2005	216	214
2004	109	108

Methodology: *To date

Analysis of results and challenges: The PMC provides information to DOT/PF, various mining companies, and engineering firms for revegetation and erosion control. These specifications are based on the evaluation plots and in most cases promote the use of Alaska produced seed. This is a marketing activity that sells Alaskan seed and assures the using agencies of high quality information and successful revegetation projects.

B1: Strategy - Provide timely service to those who request information and have an on-line revegetation manual by FY07.

Target #1: Develop on-line Statewide Revegetation Manual before June 30 2007. Hardcopy manual and 2nd edition in 2008.

Status #1: Both manuals have been completed.

Analysis of results and challenges: The Statewide Revegetation Manual was completed in FY08 and is available on-line.

C: Result - The Plant Materials Center is the state's repository and source for Alaska developed crop seed and plantlets.

Target #1: 81 tested and adapted crop collection for commercial production in Alaska were made available by PMC compared to 70 in 2007.

Status #1: Make available 66 tested and adapted crop collections for commercial production in Alaska.

Total number of crop collections available for in-state production

Year	CROPS*	YTD Total
2009	78	78
2008	81	81
2007	70	70
2006	57	57
2005	58	50
2004	50	50

Analysis of results and challenges: The total number of crops made available for commercial production in-state is the true result of the Facility. That is why we exist. The materials are a critical link for a commercial seed industry. This is the so called "seed corn" or the primary source of high quality seed for animal forage, revegetation species and grain. This also represents the species and varieties specifically developed for use in Alaska. There is no other source of basic foundation class seed for these varieties in the world.

C1: Strategy - Continue to produce in an efficient manner all the needed crop cultivars or cultivar equivalents requested and needed by producers in Alaska.

Target #1: 100% satisfaction from the commercial growers in Alaska.

Status #1: The PMC continues to meet certification standards maintained by the Alaska Seed Growers Association.

Key Component Challenges

The Plant Materials Center (PMC) is having problems recruiting and retaining Agronomists. Experienced agronomists are not readily available in Alaska, and it is reported that salaries are more competitive in the federal government and private sector. Continued vacancies may impede the ability to provide services and accomplish program goals.

Significant Changes in Results to be Delivered in FY2010

Reduced Ethnobotany project funding will end in FY10. The excess interagency receipts funding is not forthcoming and deleted in the FY10 budget.

New equipment repair shop completed in FY09 will be in full operation in FY10

Lab Remodel and roof replacement was completed in FY09 and will allow full industry support in FY10.

Presently, the following federally funded projects are or will be administered by the PMC:

- 1) Native Plant Commercialization Project, Phased out in 2010
- 2) Alaska Cold Region Evaluation Project. Phased out in 2010
- 3) A quarantine facility for agricultural plant material has been redirected to become a plant production lab and remaining funds was used to move greenhouses from Trunk Road to PMC., these will be in operation in 2010.
- 4) Ethno-botany has been funded and started in FY06 and FY07. This project will likely be dropped in 2009.
- 5) New federal contracts/agreements with the BLM and the U.S. Forest Service will allow the PMC to expand its service in the production of Native Species production.

Major Component Accomplishments in 2008

New Facilities: The Northern Latitude Plant Materials Center has completed construction of a new seed laboratory and a shop. This facility encompasses training areas, seed cleaning areas, testing lab areas and a new equipment repair shop. This has been a major accomplishment needed for the last decade. The new facility and remodeling of the existing lab will allow for more efficient and technically improved service to the seed industry and seed consumers of Alaska.

Seed Production. The PMC provided new native species to the producers thereby increasing the variety of material available to commercial growers and expanding the market for their products.

The Alaska Plant Materials Center has become a leader in germplasm acquisition in the high latitude regions. The potential value in climate change issues has yet to be fully determined, but Nordic countries are interested in the project.

The PMC has increased production on fourteen new pre-certified releases of selected class germplasm for revegetation work throughout the state. The Alaska Plant Materials Center web site was also re-designed with inclusion of the Statewide Revegetation Manual and 45 plant informational flyers.

The PMC completed the greenhouse move capital project and the construction phase of a vegetation lab and grow room was completed in FY2009.

Statutory and Regulatory Authority

AS 03.22

Contact Information

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North Latitude Plant Material Center Component Financial Summary

All dollars shown in thousands

	FY2008 Actuals	FY2009 Management Plan	FY2010 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,123.4	1,457.9	1,501.3
72000 Travel	20.0	18.6	34.3
73000 Services	264.8	421.2	418.3
74000 Commodities	126.6	122.0	125.9
75000 Capital Outlay	39.5	15.7	15.7
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	1,574.3	2,035.4	2,095.5
Funding Sources:			
1002 Federal Receipts	347.6	66.6	366.6
1004 General Fund Receipts	737.0	1,593.4	1,593.3
1005 General Fund/Program Receipts	14.2	14.5	14.5
1007 Inter-Agency Receipts	448.3	299.8	60.0
1061 Capital Improvement Project Receipts	12.0	38.9	38.9
1108 Statutory Designated Program Receipts	15.2	22.2	22.2
Funding Totals	1,574.3	2,035.4	2,095.5

Estimated Revenue Collections

Description	Master Revenue Account	FY2008 Actuals	FY2009 Management Plan	FY2010 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	347.6	66.6	366.6
Interagency Receipts	51015	448.3	299.8	60.0
General Fund Program Receipts	51060	14.2	14.5	14.5
Statutory Designated Program Receipts	51063	15.2	22.2	22.2
Capital Improvement Project Receipts	51200	12.0	38.9	38.9
Restricted Total		837.3	442.0	502.2
Total Estimated Revenues		837.3	442.0	502.2

**Summary of Component Budget Changes
From FY2009 Management Plan to FY2010 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2009 Management Plan	1,607.9	66.6	360.9	2,035.4
Adjustments which will continue current level of service:				
-Delete FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	-12.8	0.0	0.0	-12.8
-Reverse one-time item for Foundation Seed Program	-500.0	0.0	0.0	-500.0
-Reverse one-time item for Certified Seed Production	-225.0	0.0	0.0	-225.0
-FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	12.7	0.0	4.5	17.2
Proposed budget decreases:				
-Interagency Receipts Funding Reduction for the Alaska Ethnobotany Project	0.0	0.0	-244.3	-244.3
Proposed budget increases:				
-Develop and Provide Foundation and Certified Seed	725.0	0.0	0.0	725.0
-Federal Projects and Studies Including Seeding BLM Land	0.0	300.0	0.0	300.0
FY2010 Governor	1,607.8	366.6	121.1	2,095.5

**North Latitude Plant Material Center
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2009</u> <u>Management</u> <u>Plan</u>	<u>FY2010</u> <u>Governor</u>		
Full-time	14	14	Annual Salaries	967,991
Part-time	9	9	COLA	23,017
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	535,991
			<i>Less 1.68% Vacancy Factor</i>	(25,699)
			Lump Sum Premium Pay	0
Totals	23	23	Total Personal Services	1,501,300

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Clerk III	0	0	0	1	1
Agronomist I	0	0	0	3	3
Agronomist II	0	0	0	4	4
Agronomist III	0	0	0	1	1
Equip Operator Journey II	0	0	0	1	1
Maint Gen Lead	0	0	0	1	1
Maint Gen Sub - Journey I	0	0	0	8	8
Maint Gen Sub - Journey II	0	0	0	1	1
Maint Spec Bfc Jrny II/Lead	0	0	0	1	1
Mech Auto Journey	0	0	0	1	1
Natural Resource Spec II	0	0	0	1	1
Totals	0	0	0	23	23